

**CAPITAL IMPROVEMENT PLAN**  
**Solid Waste Projects - SUMMARY**  
**Fiscal Years 2008/09 through 2015/16**

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriations									
Bulldozer	0	0	0	275,000	0	0	275,000	0	<b>550,000</b>
Caterpillar Loader	0	0	0	0	150,000	0	0	160,000	<b>310,000</b>
Compactor	0	0	600,000	0	0	600,000	600,000	0	<b>1,800,000</b>
EcoComplex & Regional Biosolids Processing Facility	300,000	0	0	0	0	0	0	0	<b>300,000</b>
Excavator Cat	0	0	275,000	0	0	0	0	300,000	<b>575,000</b>
GPS Elevations/Grade Control System	150,000	50,000	100,000	0	0	0	0	0	<b>300,000</b>
Intermediate and Final Closure Costs	0	0	0	0	2,400,000	2,400,000	2,800,000	0	<b>7,600,000</b>
Mechanic Truck	0	0	0	0	0	0	0	0	<b>0</b>
Methane Gas Wells	100,000	0	0	0	0	0	0	0	<b>100,000</b>
Off Road Dump Truck	0	450,000	0	0	0	450,000	0	0	<b>900,000</b>
Rubber Tire Loader	120,000	0	0	0	0	0	0	0	<b>120,000</b>
Sherrills Ford Convenience Center	639,000	0	0	0	0	0	0	0	<b>639,000</b>
Subtitle D, Unit 3, Phase 2	0	0	0	1,823,000	5,200,000	0	0	0	<b>7,023,000</b>
	<b>1,309,000</b>	<b>500,000</b>	<b>975,000</b>	<b>2,098,000</b>	<b>7,750,000</b>	<b>3,450,000</b>	<b>3,675,000</b>	<b>460,000</b>	<b>20,217,000</b>
Revenue/Funding Source									
Solid Waste Fund	1,309,000	500,000	975,000	2,098,000	7,750,000	3,450,000	3,675,000	460,000	<b>20,217,000</b>
	<b>1,309,000</b>	<b>500,000</b>	<b>975,000</b>	<b>2,098,000</b>	<b>7,750,000</b>	<b>3,450,000</b>	<b>3,675,000</b>	<b>460,000</b>	<b>20,217,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Solid Waste Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name**            Bulldozer  
**Project Service Area**    Blackburn Landfill  
**Project Department**    Solid Waste Fund

**Project Description/Justification**

Bulldozers are scheduled for replacement in Fiscal Years 2011/12 and 2014/15. Replacements are scheduled according to Solid Waste financial analysis and planning.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	0	275,000	0	0	275,000	0	<b>550,000</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>550,000</b>
Revenue/Funding Source									
Solid Waste Fund	0	0	0	275,000	0	0	275,000	0	<b>550,000</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>550,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Solid Waste Projects**  
**Fiscal Years 2008/09 through 2015/16**

<b>Project Name</b>	Caterpillar Loader
<b>Project Service Area</b>	Blackburn Landfill
<b>Project Department</b>	Solid Waste Fund

**Project Description/Justification**

Caterpillar Loaders are scheduled for replacement in Fiscal Years 2012/13 and 2015/16. Replacements are scheduled according to Solid Waste financial analysis and planning.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	0	0	150,000	0	0	160,000	310,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>310,000</b>
Revenue/Funding Source									
Solid Waste Fund	0	0	0	0	150,000	0	0	160,000	310,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>310,000</b>

**CAPITAL IMPROVEMENT PLAN**  
**Solid Waste Projects**  
**Fiscal Years 2008/09 through 2015/16**

<b>Project Name</b>	Compactor
<b>Project Service Area</b>	Blackburn Landfill
<b>Project Department</b>	Solid Waste Fund

**Project Description/Justification**

Compactors are scheduled for replacement in various years according to Solid Waste financial analysis and planning.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	600,000	0	0	600,000	600,000	0	1,800,000
	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>1,800,000</b>
Revenue/Funding Source									
Solid Waste Fund	0	0	600,000	0	0	600,000	600,000	0	1,800,000
	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>1,800,000</b>

<b>Project Name</b>	EcoComplex & Regional Biosolids Processing Facility
<b>Project Service Area</b>	Blackburn Landfill
<b>Project Department</b>	Solid Waste Fund

The goal of this project is multi-faceted and will facilitate the conversion of the Blackburn Landfill into a true Resource Recovery Facility. This project is made up of many components including the relocation of the biosolids processing facility from the Fairgrove Business Park to the County's EcoComplex taking advantage of synergies with other ongoing and planned activities at the landfill, the creation of a Bio-Energy Facility, the locating of greenhouse and brick/pottery facilities, and the creation of a University research facility. This project will utilize existing heat energy sources from the Blackburn Co-Generation facility and new heat energy sources from the Bio-Energy Facility in efficient, state of the art, thermal drying equipment for the processing of wastewater sludge, and in providing heat/steam energy to G&G Lumber, Pallet One, and the brick/pottery facilities for use in their drying kilns. This project will provide energy and property for University research into biodiesel feedstock plants and their conversion into biodiesel fuel. Most importantly, this project will provide for improved economics for delivering the solid and bio-waste services required by the County's citizenry and neighboring communities.

[illegible]

**CAPITAL IMPROVEMENT PLAN**  
**Solid Waste Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name**           Excavator Cat  
**Project Service Area**   Blackburn Landfill  
**Project Department**   Solid Waste Fund

**Project Description/Justification**

Excavator Cats are scheduled for replacement in Fiscal Years 2010/11 and 2015/16. Replacements are scheduled according to Solid Waste financial analysis and planning.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	275,000	0	0	0	0	300,000	575,000
	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>575,000</b>
Revenue/Funding Source									
Solid Waste Fund	0	0	275,000	0	0	0	0	300,000	575,000
	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>575,000</b>

<b>Project Name</b>	GPS Elevation/Grade Control System
<b>Project Service Area</b>	Blackburn Landfill
<b>Project Department</b>	Solid Waste Fund

New GPS unit connects to compactor, software, and a base system. System will be used for grade control of waste placement, check waste density as it is compacted, and locating areas where special waste is buried. This will assist landfill operators in maintaining grades per State permit regulations.

[illegible]

**CAPITAL IMPROVEMENT PLAN**  
**Solid Waste Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name** Intermediate and Final Closure Costs  
**Project Service Area** Blackburn Landfill  
**Project Department** Solid Waste Fund

**Project Description/Justification**

This project will fund the State required closure costs for Subtitle D Cell Unit 2, Phases 1 & 2 in fiscal years 2012/13 and 2013/14. Closure costs for Unit 3 Phase 1 are budgeted in year 2014/15.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	0	0	2,400,000	2,400,000	2,800,000	0	7,600,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,800,000</b>	<b>0</b>	<b>7,600,000</b>
Revenue/Funding Source									
Solid Waste Fund	0	0	0	0	2,400,000	2,400,000	2,800,000	0	7,600,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,800,000</b>	<b>0</b>	<b>7,600,000</b>



<b>Project Name</b>	Mechanic Truck
<b>Project Service Area</b>	Blackburn Landfill
<b>Project Department</b>	Solid Waste Fund

The Mechanic Truck is scheduled for replacement in Fiscal Year 2008/09. Replacements are scheduled according to Solid Waste financial analysis and planning.

[illegible]

<b>Project Name</b>	Methane Gas Wells
<b>Project Service Area</b>	Blackburn Landfill
<b>Project Department</b>	Solid Waste Fund

New Methane gas extraction wells and purchase associated piping, fittings, heads, etc. in completed waste areas of Unit 2 Phase 1 & 2 landfill cells. This will allow landfill to start extracting needed methane from these areas to increase gas flow to the co-generation facility.

[illegible]

**CAPITAL IMPROVEMENT PLAN**  
**Solid Waste Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name** Off Road Dump Truck  
**Project Service Area** Blackburn Landfill  
**Project Department** Solid Waste Fund

**Project Description/Justification**

Off Road Dump Trucks are scheduled for replacement in Fiscal Years 2009/10 and 2013/14. Replacements are scheduled according to Solid Waste financial analysis and planning.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	450,000	0	0	0	450,000	0	0	900,000
	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
Revenue/Funding Source									
Solid Waste Fund	0	450,000	0	0	0	450,000	0	0	900,000
	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

<b>Project Name</b>	Rubber Tire Loader
<b>Project Service Area</b>	Landfill
<b>Project Department</b>	Solid Waste Fund

Replace the 1998 John Deere 544 H with 12,000 hours. New loader is needed to maintain grinding area, load materials in grinders, load mulch for customers, load gravel, turn compost, and general duties at the landfill.

[illegible]

<b>Project Name</b>	Sherrills Ford Convenience Center
<b>Project Service Area</b>	Solid Waste Improvements
<b>Project Department</b>	Solid Waste Fund

The Sherrills Ford Convenience Center site has become too small to handle usage and traffic has become a potential hazard on Sherrills Ford Road. This site is also the only convenience center site located on property that the County does not own. Options are currently being studied including relocation. These funds will be used toward that cost or other solutions as approved by the Board.

[illegible]

**CAPITAL IMPROVEMENT PLAN**  
**Solid Waste Projects**  
**Fiscal Years 2008/09 through 2015/16**

**Project Name** Subtitle D, Unit 3, Phase 2  
**Project Service Area** Blackburn Landfill  
**Project Department** Solid Waste Fund

**Project Description/Justification**

The project funds the continuum of the Subtitle D Cell, Phase 2 of Unit 3.

<b>Project Budget</b>	<b>Fiscal Year 2008/09</b>	<b>Fiscal Year 2009/10</b>	<b>Fiscal Year 2010/11</b>	<b>Fiscal Year 2011/12</b>	<b>Fiscal Year 2012/13</b>	<b>Fiscal Year 2013/14</b>	<b>Fiscal Year 2014/15</b>	<b>Fiscal Year 2015/16</b>	<b>Total</b>
Appropriation	0	0	0	1,823,000	5,200,000	0	0	0	7,023,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,823,000</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,023,000</b>
Revenue/Funding Source									
Solid Waste Fund	0	0	0	1,823,000	5,200,000	0	0	0	7,023,000
	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,823,000</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,023,000</b>